

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,204,583	\$ 1,191,731	\$ 1,191,731	\$ 1,216,731
Legislative Reductions	-12,852	0	0	0
	<u>1,191,731</u>	<u>1,191,731</u>	<u>1,191,731</u>	<u>1,216,731</u>
Other Resources				
Balance Brought Forward (Approps)	14,961	0	0	0
Receipts				
Fees, Licenses & Permits	52	0	0	0
Total Resources	<u>\$ 1,206,744</u>	<u>\$ 1,191,731</u>	<u>\$ 1,191,731</u>	<u>\$ 1,216,731</u>
 FTE	 <u>9.43</u>	 <u>10.50</u>	 <u>10.50</u>	 <u>10.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 896,857	\$ 993,386	\$ 993,386	\$ 1,018,386
Personal Travel In State	3,382	3,000	3,000	3,000
Personal Travel Out of State	6,372	8,000	8,000	8,000
Office Supplies	3,932	2,000	2,000	2,000
Postage	2,023	1,700	1,700	1,700
Communications	28,231	28,000	28,000	28,000
Outside Services	1,952	2,000	2,000	2,000
Reimbursement to Other Agencies	75,207	79,000	79,000	79,000
ITS Reimbursements	9,075	9,000	9,000	9,000
IT Outside Services	93,455	62,645	62,645	62,645
Gov Fund Type Transfers - Other Age	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	485	300	300	300
IT Equipment	10,588	1,500	1,500	1,500

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Disposition of Resources (cont.)				
Reversions	73,985	0	0	0
Total Disposition of Resources	<u>\$ 1,206,744</u>	<u>\$ 1,191,731</u>	<u>\$ 1,191,731</u>	<u>\$ 1,216,731</u>